

**Transportation Capital Improvement Program Project Descriptions  
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**1st Avenue South - Phase 1 (SW 146th Street to SW 163rd Place)**

<b>Project Description:</b>	Design and construct improvements to 1st Avenue South from SW 146th to SW 163rd including consolidation of driveways, additional left turn lanes and signal improvements at SW 160th St., and SW 148th St. A new traffic signal at SW 150th St.; curbs and gutters, sidewalks, bicycle lane from SW 160th to SW 163rd, landscaping, street trees, interconnections, and gateway treatments. Undergrounding has been added along with improvements on 160th St. Added to the project is the design and construction of a new 24" to 48" by-pass storm line between Ambaum Regional Pond to north of SW 148th Street.	
<b>Project Origin/Background:</b>	Project improvements for this section were identified in a 1997 Transpo Background Report for the City's First Comprehensive Plan and Capital Improvement Program. Additional traffic analysis conducted in 2003 indicated that four of six intersections are operating below the City's adopted level of service standard. A current cost estimate has been done that includes a change in scope for additional improvements to the approach from 146th to 148th, including sidewalks on east side, channelization, and improvements to South and SW 160th Street.	
<b>Total Project Cost:</b>	\$ 17,654,929	
<b>Basis of Cost Estimate:</b>	This is an estimate based on the 50% level design plan. Costs include undergrounding which are estimated to cost \$5.2 million. Utility conversion costs are included and could vary based upon agreements negotiated with utilities, easement acquisition costs, and pole relocation credit provided by Seattle City Light.	
<b>Variables/risks in Cost Estimate:</b>	Right of way acquisition costs are unknown at this time, but are preliminarily estimated. Cost for disposal of contaminated soil from Leaky Underground Storage Tanks (LUST) sites is unknown. Not included are stormwater drainage improvements to increase the conveyance capacity of the Ambaum (downtown) sub-basin. If grants are not received then the project scope will need to be reduced.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Project Development		
Pre-design	2nd Quarter 2002	4th Quarter 2002
Design	1st Quarter 2003	1st Quarter 2005
Construction	2nd Quarter 2005	2nd Quarter 2006
<b>Status as of May 1, 2005:</b>	The Council revised level of service standards for 1st Ave S. in May 2003 and August 2003 and added the segment between SW 146th and SW 148th to the project. A \$2 million construction loan request was approved by the Public Works Board. A TIB grant for \$400,000 was applied for in 2003 for construction, but not awarded. In December 2003, a flat rate was established to pay for the cost of undergrounding Seattle City Light facilities. Project was delayed due to additional time for coordination with utilities for conversion, and circulation of an LID petition. In August 2004, the City applied for \$1.158 million in TIB grants, however, the City did not receive the \$552,000 grant for improvements on S/SW 160th St. The design contract for the 1st Ave.S. storm by-pass line was approved in December 2004.	

## 1st Avenue South - Phase 1 (SW 146th Street to SW 163rd Place)

Account Number 318-11-595-01

Work Order Number: 318-0001

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Utility Conversion	\$ 7,820,220	\$ 181,500	\$ 7,638,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase										
Design Phase	1,301,506	778,060	523,446							
Right-of-way Acquisition	288,800	62,000	226,800							
Construction Phase	8,244,403		8,244,403							
<b>TOTAL</b>	<b>\$ 17,654,929</b>	<b>\$ 1,021,560</b>	<b>\$ 16,633,369</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP Fund	\$ 2,871,668	\$ 807,123	\$ 2,064,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB Grant No. 9-P-112(002)-2	1,771,847	214,437	1,557,410							
Public Works Trust Fund Loan (LID)	1,000,000		1,000,000							
Public Works Trust Fund Loan	1,000,000		1,000,000							
TIB Grant (1st S@ 146th-148th)	970,705		970,705							
Surface Water Management CIP	2,675,730		2,675,730							
Utilities for Conversion	7,364,978		7,364,978							
	-									
<b>TOTAL</b>	<b>\$ 17,654,929</b>	<b>\$ 1,021,560</b>	<b>\$ 16,633,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 6,750,957	\$ 660,957	\$ 6,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:**

Project cost was increased by \$4,508,730, as a net of an increase of \$2,425,730 for the 1st Ave S by-pass storm line; \$2,635,000 for additional utilities conversion; and a decrease of \$552,000 from not receiving a TIB grant for S/SW 160th St.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 6,728,732	\$ 6,395,242							
Prior Year Plus Current			\$ 13,146,199							
Budget Amendment		\$ 22,225	\$ 4,508,730							
Amended Budget Authority		\$ 6,750,957	\$ 17,654,929							

1st Avenue South Phase 2 (SW 140th St. to SW 146th St.)

<b>Project Description:</b>	Reconstruct 1st Avenue South from SW 140th Street to SW 146th Street. Maintain two travel lanes in each direction and a center turn lane. Provide curb, gutter, sidewalks, planter strips, illumination, storm water facilities, traffic signals and interconnections, and driveway consolidation where feasible.	
<b>Project Origin/Background:</b>	The current traffic volume on 1st Avenue South is approximately 16,000 vehicles per day; the projected volume for 2020 is approximately 30,000 vehicles per day. Increased traffic volume and traffic accidents necessitate improvements to this corridor. The Burien Comprehensive Plan identifies reconstruction of 1st Avenue South as a priority project.	
<b>Total Project Cost:</b>	\$ 9,940,973 Design and Construction costs are shown in future years.	
<b>Basis of Cost Estimate</b>	The cost estimate was prepared by Public Works in May 2005.	
<b>Variables/risks in cost estimate:</b>	The cost estimate is a planning level estimate, including an estimate of utility undergrounding.	
<b>Estimated Maintenance and Operating Costs:</b>	Undetermined	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning	2003	2004
Pre-design		
Design	2008	2008
Construction	2009	2009
<b>Status as of May 1, 2005:</b>	The planning/pre-design phase was completed in June 2003 in conjunction with Phase 1. Corridor recommendations were presented by the Citizen Advisory Group to the City Council in July 2003. A revised cost estimate was prepared following the City Council's decision on the project scope in August 2003, and again in May 2005. The project currently defines Phase 2 (SW 140th to SW 146th) as a 5-lane road, and establishes a new Phase 3 (SW 128th to SW 140th), to be potentially constructed as a 3-lane roadway, based on the 2004 Conceptual Design Report.	

## 1st Avenue South Phase 2 (SW 140th St. to SW 146th St.)

Account Number 318-11-595-18

Work Order Number: 318-0018

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Utility Conversion	\$ 3,848,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,848,250	\$ -	\$ -	\$ -
Pre-design Phase	\$ 100,000	68,893	31,107							
Design Phase	\$ 341,925					341,925				
Right-of-way Acquisition	\$ 180,000					180,000				
Construction Phase	\$ 5,470,798						5,470,798			
<b>TOTAL</b>	<b>\$ 9,940,973</b>	<b>\$ 68,893</b>	<b>\$ 31,107</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 521,925</b>	<b>\$ 9,319,048</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 992,723	\$ 68,893	\$ 31,107	\$ -	\$ -	\$ 521,925	\$ 370,798	\$ -	\$ -	\$ -
Grants	5,100,000						5,100,000			-
Unfunded (utility conversion)	3,848,250						3,848,250			-
<b>TOTAL</b>	<b>\$ 9,940,973</b>	<b>\$ 68,893</b>	<b>\$ 31,107</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 521,925</b>	<b>\$ 9,319,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP										
2005-2010 CIP TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,600,000

**Change from prior year CIP:** Project costs showing in the future were moved up to 2008-2009.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 100,000	\$ -	\$ -	\$ -	\$ 521,925	\$ 9,319,048			
Prior Year Plus Current		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 621,925	\$ 9,940,973			
Budget Amendment		\$ -	\$ -	\$ -	\$ -					
Amended Budget Authority		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 621,925	\$ 9,940,973			

**4th Avenue SW Pedestrian Safety Project - Phase 2**

<b>Project Description:</b>	Reconstruct 4th Avenue SW from SW 153rd Street to SW 156th Street to neighborhood collector standards. This will include curbs and gutters, sidewalk, utility adjustments, street lights and transit stops, all on the east side of the street.	
<b>Project Origin/Background:</b>	The Burien Street Plan identifies 4th Avenue SW as an important link between multi-family neighborhoods, the business core, and transit center. However, this corridor lacks sidewalks. In 2001, Phase 1 constructed a sidewalk on the west side of this street. Phase 2 is intended to construct a sidewalk on the east side of the street.	
<b>Total Project Cost:</b>	Costs are shown in future years.	
<b>Basis of Cost Estimate:</b>	Prepared by KPG, Inc. (2000) and adjusted for inflation.	
<b>Variables/risks in Cost Estimate:</b>	Planning level cost estimate will be refined in the design phase. Undergrounding not included.	
<b>Estimated Maintenance and Operating Costs:</b>	Undetermined at this time.	
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Project Development		
Pre-design		
Design	Future	Future
Construction	Future	Future
<b>Status as of May 1, 2005:</b>	Phase I is complete.	

## 4th Avenue SW Pedestrian Safety Project - Phase 2

Account Number 318-

Work Order Number:

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase										
Design Phase										220,000
Right-of-way Acquisition										
Construction Phase										1,550,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,770,000</b>

TIMING OF REVENUES										
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000

**Change from prior year CIP:** No change.

BUDGET AUTHORITY										
Adopted as part of annual budget										
Unspent Prior Year Plus Current										
Budget Amendment										
Amended Budget Authority										

**4th Avenue SW/SW 148th Street Intersection**

<b>Project Description:</b>	Upgrade existing signal to add protected left-turn phasing on all approaches. Coordinate signal with signals on the SW 148th Street and 4th Avenue SW corridors.	
<b>Project Origin/Background:</b>	This intersection is a high accident location, with nine accidents and an annual average accident rate of 1.2. The project was identified as a high-priority in the 2003 Transportation Element update.	
<b>Total Project Cost:</b>	\$ 240,000	
<b>Basis of Cost Estimate:</b>	Past bid costs for similar projects.	
<b>Variables/risks in Cost Estimate:</b>	The cost is a planning level cost estimate, and assumes no additional right-of-way is required.	
<b>Estimated Maintenance and Operating Costs:</b>	No change in the current level of signal maintenance.	
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Project Development		
Pre-design		
Design	1st Quarter 2007	2nd Quarter 2007
Construction	3rd Quarter 2007	4th Quarter 2007
<b>Status as of May 1, 2005:</b>		



## 4th Avenue SW/SW 148th Street Intersection

Account Number 318-

Work Order Number:

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	\$ -									
Design Phase	\$ 35,000				35,000					
Right-of-way Acquisition	\$ -									
Construction Phase	\$ 205,000				205,000					
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**Change from prior year CIP:** New Project.

BUDGET AUTHORITY										
Adopted as part of annual budget					\$ 240,000					
Unspent Prior Year Plus Current					\$ 240,000					
Budget Amendment										
Amended Budget Authority					\$ 240,000					

**8th Place SW Road Repair**

<b>Project Description:</b>	Restoration of the roadway at 8th Ave SW and SW 166th St. to pre-storm conditions and inclusion of rip-rap abutment to provide additional roadway support.	
<b>Project Origin/Background:</b>	During a record rainstorm on October 20, 2003, the roadway embankment of 8th Ave. SW at approximately SW 166th St. failed. The City Council declared a civil emergency on December 1, 2003, which was preceded by President Bush's declaration of emergency on November 16, 2003.	
<b>Total Project Cost:</b>	\$ 132,000	
<b>Basis of Cost Estimate:</b>	Cost estimate based on 95% design level plans.	
<b>Variables/risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>	None.	
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Planning		
Pre-design		
Design	1st Quarter 2004	2nd Quarter 2004
Construction	2nd Quarter 2004	3rd Quarter 2004
<b>Status as of May 1, 2005:</b>	Plans, specification, and cost estimates have been prepared. Federal approval of the design phase occurred in April 2004. Project was completed in 2004. Federal approval of construction phase is completed.	

**8th Place SW Road Repair**

Account Number 318-11.595.20

Work Order Number: 318-0012

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	-									
Design Phase	21,835	21,835								
Right-of-way Acquisition	-									
Construction Phase	110,165	108,370	1,795							
<b>TOTAL</b>	<b>\$ 132,000</b>	<b>\$ 130,205</b>	<b>\$ 1,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>TIMING OF REVENUES</b>										
Transportation CIP	\$ 55,482	\$ 53,687	\$ 1,795	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
WSDOT Emergency Grant	76,518	76,518								
<b>TOTAL</b>	<b>\$ 132,000</b>	<b>\$ 130,205</b>	<b>\$ 1,795</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Change from prior year CIP:** Project was substantially completed in 2004. Total project cost was reduced \$48,000 to reflect actuals.  
Grant revenue was decreased to reflect actual grant amounts and local funding increased.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ -	\$ (48,000)							
Prior Year Plus Current		\$ -	\$ 132,000							
Budget Amendment		\$ 180,000								
Amended Budget Authority		\$ 180,000	\$ 132,000							

16th Avenue SW Road Repair

<b>Project Description:</b>	Repair downhill lane of 16th Avenue SW between 13808 and 13827 16th Avenue SW, approximately 200 feet. Pavement distress is occurring due to underlying loose sand and vibration, resulting in "soil creep." This is a new project to the CIP that was previously budgeted in the Street Fund.	
<b>Project Origin/Background:</b>	In 2000, a geotechnical evaluation was conducted which identified the need for repair. As the scope of the repair and cost are not fully known, Public Works initiated the preliminary design phase in the 3rd quarter of 2003, which was completed in the 1st quarter of 2004.	
<b>Total Project Cost:</b>	\$ 349,000	
<b>Basis of Cost Estimate:</b>	Cost estimate is based on 95% design cost estimate prepared by W & H Pacific Consulting Engineers, Inc.	
<b>Variables/risks in Cost Estimate:</b>	Risks were identified at design phase and reflected in the current cost estimate.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance will be reduced following completion of repair.	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design	3rd quarter 2003	4th quarter 2003
Design	2nd quarter 2004	1st quarter 2005
Construction	3rd quarter 2005	4th quarter 2005
<b>Status as of May 1, 2005:</b>	Preliminary design was completed in 1st quarter 2004. The City Council authorized the consultant design contract in March 2004. Project to be bid in June 2005.	

**16th Avenue SW Road Repair**

Account Number 318-11-595-19

Work Order Number: 318-0019

<b>TIMING OF EXPENDITURES</b>	<b>Total</b>	<b>Expenses Prior to Dec 31, 2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Future</b>
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	40,000	19,643	20,357							
Design Phase	75,000	45,897	29,103							
Right-of-way Acquisition	10,000		10,000							
Construction Phase	224,000		224,000							
<b>TOTAL</b>	<b>\$ 349,000</b>	<b>\$ 65,540</b>	<b>\$ 283,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>TIMING OF REVENUES</b>										
Transportation CIP	\$ 349,000	\$ 65,540	\$ 283,460		\$ -	\$ -	\$ -	\$ -		\$ -
<b>TOTAL</b>	<b>\$ 349,000</b>	<b>\$ 65,540</b>	<b>\$ 283,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 305,301</b>	<b>\$ 125,000</b>	<b>\$ 180,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Change from prior year CIP:** The construction phase cost was increased by \$43,699 to reflect current cost estimate.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ -	\$ 180,301							
Prior Year Plus Current		\$ -	\$ 305,301							
Budget Amendment		\$ 125,000	\$ 43,699							
Amended Budget Authority		\$ 125,000	\$ 349,000							

**21st Avenue SW Road Repair**

<b>Project Description:</b>	The project consists of pavement repair and slope stabilization to repair the road failure at the 15700 Block of 21st Avenue SW. The project includes widening the shoulder of the road for bicycle and pedestrian use.	
<b>Project Origin/Background:</b>	The 15700 Block of 21st Avenue SW is currently exhibiting distress due to the settlement of loose fill soils. The Geotechnical Investigation conducted in March 2000 recommended slope stabilization and pavement repair.	
<b>Total Project Cost:</b>	\$ 439,520	
<b>Basis of Cost Estimate:</b>	Cost estimate was prepared by W & H Pacific Consulting Engineers, Inc. at the preliminary design level.	
<b>Variables/risks in Cost Estimate:</b>	Cost estimate is a preliminary design level estimate. Fluctuations may occur in the cost of steel and oil/asphalt.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance and operation costs will remain at current levels.	
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Planning		
Pre-design		
Design	2nd Quarter 2003	2nd Quarter 2005
Construction	3rd Quarter 2006	4th Quarter 2006
<b>Status as of May 1, 2005:</b>	Geotechnical field inspection completed in April 2000. The design phase of the project began in the 3rd quarter of 2003. Construction to occur after the completion of the Maplewild Ave SW Earthquake Repair Project. (2005)	

**Account Number 318-11-595-15**

**Work Order Number: 318-0015**

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 439,520</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 339,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 393,136	\$ -	\$ 46,384						
Prior Year Plus Current		\$ 393,136	\$ 393,136	\$ 439,520						
Budget Amendment		\$ -	\$ -	\$ -						
Amended Budget Authority		\$ 393,136	\$ 393,136	\$ 439,520						

**Ambaum Boulevard SW and SW/S 156th Corridor Safety Improvements**

<b>Project Description:</b>	The project will restripe Ambaum Boulevard SW and SW/S 156th Street, between SW 153rd Street to Des Moines Memorial Drive South (1.2 miles), from 4-lanes to provide 2-lanes, a continuous center turn lane and bicycle lanes. Other project elements include repairing and removing trip hazards on existing sidewalks, installing new sidewalks to fill in missing gaps and installing wheel chair ramps and driveway approaches to meet current ADA standards. Where possible, landscaping will be installed to improve corridor aesthetics. South 156th Street, between 1st South and Des Moines Memorial Drive, will be repaved.	
<b>Project Origin/Background:</b>	The Ambaum SW and SW/S 156th Street corridor is one of the highest accident locations in the City. During the three year period (2001-2003), 97 accidents occurred on the corridor, resulting in 40 injuries, including 10 pedestrian/bicycle accidents. The City of Burien's Pedestrian and Bicycle Facilities Plan (adopted June 21, 2004) recommended the proposed corridor improvements as a High Priority Project (reference Project No. 12). When completed, the corridor will enhance vehicular and pedestrian safety and provide continuous sidewalks and bicycle lanes that will connect downtown Burien to the City of Sea Tac, the airport, and Sound Transit Link Station at South 154th Street and Highway 99.	
<b>Total Project Cost:</b>	\$932,348	
<b>Basis of Cost Estimate:</b>	Planning level cost estimate prepared by the Public Works Department in August 2004.	
<b>Variables/risks in Cost Estimate:</b>	Cost estimate could vary once the final quantities of materials are determined during the design phase. As the project is not a reconstruction project, utility undergrounding is not included.	
<b>Estimated Maintenance and Operating Costs:</b>	Undetermined	
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Planning		
Pre-design		
Design	2nd Quarter 2005	1st Quarter 2006
Construction	2nd Quarter 2006	4th Quarter 2006
<b>Status as of May 1, 2005:</b>	In July 2004, the City was awarded \$600,000 in federal grant funding for the project. The City was not awarded a TIB grant for \$854,344, so the project budget was adjusted. The design phase was initiated in the 2nd Quarter 2005.	



## Ambaum Boulevard SW and SW/S 156th Corridor Safety Improvements

Account Number 318-11-595-23

Work Order Number: 318-0020

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	-									
Design Phase	103,594		103,594							
Right-of-Way Acquisition	-									
Construction Phase	828,754			828,754						
<b>TOTAL</b>	<b>\$ 932,348</b>	<b>\$ -</b>	<b>\$ 103,594</b>	<b>\$ 828,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 332,348	\$ -	\$ 36,927	\$ 295,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal STP Grant	600,000		66,667	533,333						
<b>TOTAL</b>	<b>\$ 932,348</b>	<b>\$ -</b>	<b>\$ 103,594</b>	<b>\$ 828,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** Total project cost was reduced by \$854,344 due to not receiving a TIB grant.

BUDGET AUTHORITY										
Adopted as part of annual budget			\$ 1,786,692	\$ -						
Prior Year Plus Current			\$ 1,786,692	\$ 932,348						
Budget Amendment			\$ (854,344)							
Amended Budget Authority			\$ 932,348	\$ 932,348						

**Ambaum Boulevard SW Pedestrian Safety Improvements**

<b>Project Description:</b>	Design and construction of pedestrian safety improvements on Ambaum Boulevard SW between SW 128th and SW 144th Street, including ADA ramps, crosswalks, signage, sidewalk repairs and two signalized pedestrian crossings.	
<b>Project Origin/Background:</b>	In 2000, a pedestrian (a man in a wheelchair) was killed while crossing Ambaum Boulevard SW at SW 132nd Street. Under the Traffic Safety Engineering Program, the Transpo Group was contracted to conduct a pedestrian safety study on Ambaum Boulevard SW, between SW 128th and SW 144th Streets. This project implements the recommendations of this study, which was completed in May 2001.	
<b>Total Project Cost:</b>	\$286,178	
<b>Basis of Cost Estimate:</b>	Planning level cost estimate prepared by The Transpo Group and adjusted for inflation.	
<b>Variables/risks in Cost Estimate:</b>	The cost estimate was refined during the design phase.	
<b>Estimated Maintenance and Operating Costs:</b>	Undetermined	
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Planning		
Pre-design		
Design	2nd Quarter 2002	3rd Quarter 2002
Construction	4th Quarter 2003	3rd Quarter 2004
<b>Status as of May 1, 2005:</b>	Project completed in 2005.	

## Ambaum Boulevard SW Pedestrian Safety Improvements

Account Number 318-11-595-16

Work Order Number: 318-0016

		Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
<b>TIMING OF EXPENDITURES</b>	<b>Total</b>									
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	-									
Design Phase	50,000	45,376	4,624							
Right-of-Way Acquisition	-									
Construction Phase	\$ 236,178	160,626	75,552							
<b>TOTAL</b>	<b>\$ 286,178</b>	<b>\$ 206,002</b>	<b>\$ 80,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>TIMING OF REVENUES</b>										
Transportation CIP	\$ 286,178	\$ 206,002	\$ 80,176	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>TOTAL</b>	<b>\$ 286,178</b>	<b>\$ 206,002</b>	<b>\$ 80,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
2005-2010 CIP TOTAL	\$ 286,178	\$ 286,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:* No change.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 286,178	\$ -							
Prior Year Plus Current		\$ 286,178	\$ 286,178							
Budget Amendment		\$ -	\$ -							
Amended Budget Authority		\$ 286,178	\$ 286,178							

**Burien Entry Improvements**

<b>Project Description:</b>	Improve Burien gateways at 1st Avenue South and SW 148th Street and other locations. Improvements included landscaping, street trees, landscaped medians, traffic improvements, art and pedestrian safety elements. Design of the improvements will be consistent with the Burien Gateway Design Report dated December 1998.	
<b>Project Origin/Background:</b>	The Burien Gateway Design Report (1998) established guidelines to encourage and reinforce creating a positive image of Burien at the City's gateways. Through the gateway program, the City seeks to create a strong sense of identity and community pride, as well as an opportunity to welcome visitors. The original focus of the program was the gateway at SW 148th Street/1st Avenue South. However, the program is intended to identify and make improvements at the City's other gateways, including downtown Burien (SW 152nd St.), 1st Avenue South/South 160th Street and SW 128th Street/1st Avenue South and SW 116th Street/Ambaum Blvd. SW.	
<b>Total Project Cost:</b>	\$340,776	
<b>Basis of Cost Estimate:</b>	These are estimates based on costs of similar projects. The funding allowed for the first phase of improvements to SW 148th, a conceptual design for completion of SW 148th, and gateway improvements at 1st Avenue S/S 160th Street.	
<b>Variables/risks in Cost Estimate:</b>	Estimates will need to be revised once design is completed.	
<b>Estimated Maintenance and Operating Costs:</b>	Unknown at this time	
<b>Estimated schedule:</b>	<b>Start</b>	<b>Finish</b>
Planning	Start	
Pre-design	2nd quarter 2001	4th Quarter 2002
Design		
Construction	2nd quarter 2006	4th Quarter 2006
<b>Status as of May 1, 2005:</b>	A planning study to identify preliminary cost estimates for other proposed gateway design concepts will be done in 2006. In July 2002, the City Council authorized \$61,825 of this project budget to be used for art on the SW 152nd Street Enhancement Project. Gateway concepts will be developed for 1st Ave South at SW 148th and SW 160th Streets in conjunction with the 1st Ave. South Phase 1 Project.	

**Work Order Number: 318-0003**

Maplewild Avenue SW Earthquake Road Repair - North

<b>Project Description:</b>	Repair of two sections of Maplewild Avenue SW damaged during the February 28, 2001 Nisqually earthquake. The repairs include approximately 800 lineal feet of secant pile structural wall on the west slope of the roadway, a new retaining wall on the east side of the roadway, drainage facilities, and surface repairs to the roadway.	
<b>Project Origin/Background:</b>	The February 28, 2001 earthquake resulted in roadway failure on Maplewild SW between 29th Place SW and 33rd Avenue SW. As this street is on the Federal Highway System, FHWA will pay 86.5% of the total cost of the repairs. The Washington State Transportation Improvement Board (TIB) is providing an additional \$383,000 in funding for this project.	
<b>Total Project Cost:</b>	\$ 7,431,500	
<b>Basis of Cost Estimate:</b>	The cost estimate initially prepared by Berger/Abam Engineers, Inc. in October 2002, included anticipated road standard revisions and has been based on the latest design and construction cost estimates. Estimates include the addition of a new retaining wall on the east side of the roadway. The project cost includes \$829,500 for work to be done for and reimbursed by the Highline Water District.	
<b>Variables/risks in Cost Estimate:</b>	Encountering unanticipated subsurface conditions could increase the cost. Costs may vary depending on the right-of-way litigation settlements.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design	2nd Quarter 2001	2nd Quarter 2002
Design	2nd Quarter 2002	2nd Quarter 2004
Construction	3rd Quarter 2004	3rd Quarter 2005
<b>Status as of May 1, 2005:</b>	Design is complete. Construction funding was approved by grant sources. Construction began in 3rd Quarter 2004 and will be completed in 3rd quarter 2005. The road was reopened in May 2005.	

## Maplewild Avenue SW Earthquake Road Repair - North

Account Number 318-11-595-12

Work Order Number: 830-0010

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase										
Design Phase	850,000	850,000								
Acquisition	375,000	375,000								
Construction Phase	6,206,500	2,307,324	3,899,176							
<b>TOTAL</b>	<b>\$ 7,431,500</b>	<b>\$ 3,532,324</b>	<b>\$ 3,899,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP (Insurance)	\$ 508,000	\$ 807,380	\$ (299,380)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FHWA (86.5%)	5,711,000	2,677,779	3,033,221							
TIB	383,000	47,165	335,835							
Highline Water District	829,500		829,500							
<b>TOTAL</b>	<b>\$ 7,431,500</b>	<b>\$ 3,532,324</b>	<b>\$ 3,899,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP										
2005-2010 CIP TOTAL	\$ 7,431,500	\$ 5,267,315	\$ 2,164,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:* No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 5,093,728	\$ -							
Prior Year Plus Current		\$ 5,093,728	\$ 7,431,500							
Budget Amendment		\$ 2,337,772	\$ -							
Amended Budget Authority		\$ 7,431,500	\$ 7,431,500							

Neighborhood Traffic Control Program

<b>Project Description:</b>	Annual program to respond to neighborhood traffic calming issues and to improve traffic safety adjacent to schools.		
<b>Project Origin/Background:</b>	During the preparation of the 2000 Budget, the City Council established a Neighborhood Traffic Control Program so that the City would have an immediate source of funds to address neighborhood traffic safety issues as they are identified.		
<b>Total Project Cost:</b>	\$ 348,933 for the six year period 2005-2010.		
<b>Basis of Cost Estimate:</b>	Cost is an annual budget number of \$50,000 inflated from 2001.		
<b>Variables/risks in Cost Estimate:</b>			
<b>Estimated Maintenance and Operating Costs:</b>			
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>	
Planning	As needed		
Pre-design			
Design			
Construction			
<b>Status as of May 1, 2005:</b>	Traffic safety concerns in the Gregory Heights neighborhood and other areas of the City have been addressed. Temporary speed bumps were installed on 7th Ave. S., 10th Ave. SW at approximately SW 162nd Street; and a new speed hump will be installed on SW 164th Street between 19th and 21st Avenues SW. In addition, the electronics for the Radar Speed Trailer were upgraded, providing the ability to record traffic volumes and speeds by time of day.		



**Account Number 318-11-595-11**

		Expenses Prior to								
TIMING OF EXPENDITURES	Total	Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ 513,719	\$ 103,932	\$ 60,854	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	\$ 62,368	\$ -
Pre-design Phase										
Design Phase										
Right-of-way Acquisition										
Construction Phase										
TOTAL	\$ 513,719	\$ 103,932	\$ 60,854	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	\$ 62,368	\$ -

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 451,351	\$ 111,086	\$ 53,700	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	\$ -	\$ -

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$ 102,650	\$ 52,725	\$ 53,700	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	
Unspent Prior Year Plus Current		\$ 102,650	\$ 97,014	\$ 53,700	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	
Budget Amendment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Amended Budget Authority		\$ 102,650	\$ 97,014	\$ 53,700	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	
Expenditures		\$ 58,361	\$ 97,014	\$ 53,700	\$ 54,700	\$ 55,725	\$ 56,800	\$ 58,788	\$ 60,552	
Unspent Budget Authority		\$ 44,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**Pedestrian and Bicycle Facilities Plan Implementation**

<b>Project Description:</b>	Program to repair/replace existing sidewalks or construct new sidewalks and/or pedestrian facilities as described in the Burien Pedestrian and Bicycle Facilities Plan that was adopted in June 2004. Priority locations are identified in the Plan and include schools adjacent to arterials that lack sidewalks, missing links in the sidewalk network, ADA ramps at intersections, and other improvements at locations exhibiting high volumes of pedestrian accidents. Funds from the program can be used as the City's local match for	
<b>Project Origin/Background:</b>	The goals of the Pedestrian and Bicycle Facilities Plan and the Burien Comprehensive Plan seek to encourage bicycle and pedestrian travel, and promote system connectivity and safety. This project (formerly called the Safe Sidewalk Program) was established to meet these goals and to address pedestrian safety issues at priority locations.	
<b>Total Project Cost:</b>	\$ 657,031 for the six year period 2006-2011.	
<b>Basis of Cost Estimate:</b>	Cost is an annual budget number of \$100,000 inflated from 2001.	
<b>Variables/risks in Cost Estimate:</b>	Cost estimates are prepared for specific projects as they are identified.	
<b>Estimated Maintenance and Operating Costs:</b>	Maintenance costs remain at existing levels.	
<b>Estimated schedule:</b>	<u><b>Start</b></u>	<u><b>Finish</b></u>
Planning	On-going	
Pre-design		
Design	2nd Quarter	2nd Quarter
Construction	3rd Quarter	4th Quarter
<b>Status as of May 1, 2005:</b>	In 2004, ADA improvements were installed at SW 146th St. and Ambaum Blvd. SW in conjunction with the Ambaum Blvd. Safety Improvement Project. The Burien Pedestrian and Bicycle Facilities Plan was adopted in June 2004.	

## Pedestrian and Bicycle Facilities Plan Implementation

Account Number 318-11-595-04

Work Order Number: 318-0004

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ 753,678	\$ -	\$ 96,647	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	\$ -
Pre-design Phase	-									
Design Phase	54,000	54,000								
Right-of-way Acquisition	-									
Construction Phase	494,605	494,605								
<b>TOTAL</b>	<b>\$1,302,283</b>	<b>\$ 548,605</b>	<b>\$ 96,647</b>	<b>\$ -</b>	<b>\$ 122,900</b>	<b>\$ 127,202</b>	<b>\$ 131,654</b>	<b>\$ 135,604</b>	<b>\$139,672</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$1,162,917	\$ 409,239	\$ 96,647	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	\$ -
TIB Grant No. P-P-125(P03)-1	139,366	139,366								
<b>TOTAL</b>	<b>\$1,302,283</b>	<b>\$ 548,605</b>	<b>\$ 96,647</b>	<b>\$ -</b>	<b>\$ 122,900</b>	<b>\$ 127,202</b>	<b>\$ 131,654</b>	<b>\$ 135,604</b>	<b>\$139,672</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$1,162,612	\$ 594,000	\$ 51,252	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$ -	\$ -

**Change from prior year CIP:** Project named changed from Safe Sidewalks. In the 2005-2010 CIP, project costs were decreased by \$63,548 in 2005 and \$118,800 in 2006 because they were transferred to the Ambaum Blvd SW/SW 156th St. Corridor Safety Improvement Project.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 471,500	\$ 110,900	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	
Unspent Prior Year Plus Current		\$ 471,500	\$ 259,795	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	
Budget Amendment		\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Amended Budget Authority		\$ 697,500	\$ 259,795	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	
Expenditures		\$ 548,605	\$ 259,795	\$ -	\$ 122,900	\$ 127,202	\$ 131,654	\$ 135,604	\$139,672	
Unspent Budget Authority		\$ 148,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

SR 518 / SR509 Interchange

<b>Project Description:</b>	Reconstruct the Interchange to provide southbound SR-509 to eastbound SR-518 freeway-to-freeway connection. Provide traffic-calming at the end of SR-518.	
<b>Project Origin/Background:</b>	In June 2002, WSDOT completed the Route Development Plan for the SR-518 corridor. The plan identified the interchange as a high accident location (i.e., 232 accidents between 2000 and 2004, including one fatality and seven long-term disabling accidents). Following the receipt of \$2.5-million in Federal grant funding, WSDOT initiated the Environmental Assessment Phase in July 2004. The project is being managed by WSDOT.	
<b>Total Project Cost:</b>	\$ 45,000 City costs. \$40-60 million (depending on selection of overpass or underpass alternatives).	
<b>Basis of Cost Estimate:</b>	Based on preliminary design prepared by WSDOT.	
<b>Variables/risks in Cost Estimate:</b>	In April 2005, WSDOT conducted a Cost Estimate Validation Process (CEVP) review of the project alternatives to assess the potential risk variables. The analysis results will be published in May 2005.	
<b>Estimated Maintenance and Operating Costs:</b>	Undetermined (WSDOT expense)	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design	2nd Quarter 2004	1st Quarter 2006
Design	3rd Quarter 2006	1st Quarter 2008
Construction	Future	
<b>Status as of May 1, 2005:</b>	In 2003 and 2004, the City secured \$3.5-million in federal funding. In May 2005, \$6.25-million was included in the State Transportation Budget. Included in the CIP Budget is the City's budgeted annual cost for project coordination with WSDOT and other agencies to secure construction funding.	

## SR 518 / SR509 Interchange

Account Number 318-

Work Order Number: 318-

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ 45,000	\$ -	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -			\$ -
Pre-design Phase										
Design Phase										
Right-of-way Acquisition										
Construction Phase	-									
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State and Federal Grants	\$ 30,000			10,000	10,000	10,000				
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** New Project.

BUDGET AUTHORITY										
Adopted as part of annual budget				\$ 10,000	\$ 10,000	\$ 10,000				
Prior Year Plus Current				\$ 25,000	\$ 35,000	\$ 45,000				
Budget Amendment			\$ 15,000	\$ -						
Amended Budget Authority			\$ 15,000	\$ 25,000	\$ 35,000	\$ 45,000				

Street Overlay Program

<b>Project Description:</b>	Annual program for the repair and resurfacing of arterial and residential streets based on the priority locations identified through the City's Pavement Management Inventory and Rating System.	
<b>Project Origin/Background:</b>	Principal and minor arterial streets comprise 44 lane miles, approximately 18% of the City's street system. Residential streets comprise 203 lane miles, approximately 82% of the City's street system. Maintenance of the street system is essential to ensure public safety and the efficient movement of people, goods, and services.	
<b>Total Project Cost:</b>	\$ 2,207,486 for the six year period 2006-2011.	
<b>Basis of Cost Estimate:</b>	Cost is an annual budget number set by Council. In order to maintain the current OCI rating of 71, an additional \$300,000 is needed each year.	
<b>Variables/risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>	N/A	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design		
Design		
Construction	3rd Quarter	3rd Quarter (Annually)
<b>Status as of May 1, 2005:</b>	The 2003 Overlay projects were completed in 3rd quarter 2003. In 3rd quarter 2004, Nichols Consulting completed the update of the City's Pavement Management System, including the rating condition of the City's streets. The average OCI rating for the city streets is 71 (down from 73 in 2001). In order to maintain a rating of 71 it is estimated that the 6 year (2005-2010) budget needs to be \$3.8 million. Minor overlay work will be done in 2004 with remaining funds carried over and combined with 2005 funding to complete a larger overlay program. The 2005 program was based on the pavement priorities identified in the 2004 Pavement Management System Update.	

## Street Overlay Program

Account Number 318-11-595-09

Work Order Number: 318-0009

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Pre-design Phase										
Design Phase										
Right-of-way Acquisition										
Construction Phase	3,902,687	1,117,669	577,532	206,400	398,700	381,604	394,960	406,809	419,013	
<b>TOTAL</b>	<b>\$ 3,902,687</b>	<b>\$1,117,669</b>	<b>\$ 577,532</b>	<b>\$ 206,400</b>	<b>\$ 398,700</b>	<b>\$ 381,604</b>	<b>\$ 394,960</b>	<b>\$ 406,809</b>	<b>\$419,013</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 3,902,687	\$1,117,669	\$ 577,532	\$ 206,400	\$ 398,700	\$ 381,604	\$ 394,960	\$ 406,809	\$419,013	\$ -
<b>TOTAL</b>	<b>\$ 3,902,687</b>	<b>\$1,117,669</b>	<b>\$ 577,532</b>	<b>\$ 206,400</b>	<b>\$ 398,700</b>	<b>\$ 381,604</b>	<b>\$ 394,960</b>	<b>\$ 406,809</b>	<b>\$419,013</b>	<b>\$ -</b>

<b>PRIOR YEAR CIP (Expenditures)</b>										
<b>2005-2010 CIP TOTAL</b>	<b>\$ 3,483,674</b>	<b>\$1,350,801</b>	<b>\$ 344,400</b>	<b>\$ 206,400</b>	<b>\$ 398,700</b>	<b>\$ 381,604</b>	<b>\$ 394,960</b>	<b>\$ 406,809</b>	<b>\$ -</b>	<b>\$ -</b>

**Change from prior year CIP:** No change.

<b>BUDGET AUTHORITY</b>										
Adopted as part of annual budget		\$1,294,500	\$ 344,400	\$ 206,400	\$ 398,700	\$ 381,604	\$ 394,960	\$ 406,809	\$419,013	
Unspent Prior Year Plus Current		\$1,294,500	\$ 521,231	\$ 206,400	\$ 398,700	\$ 381,604	\$ 394,960	\$ 406,809	\$419,013	
Budget Amendment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Amended Budget Authority		\$1,294,500	\$ 521,231	\$ 206,400	\$ 398,700	\$ 381,604	\$ 394,960	\$ 406,809	\$419,013	
Expenditures		\$1,117,669	\$ 521,231	\$ 206,400	\$ 398,700	\$ 381,604	\$ 394,960	\$ 406,809	\$419,013	
Unspent Budget Authority		\$ 176,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**SW 146th and 6th Avenue SW Road Repair**

<b>Project Description:</b>	The intersection of SW 146th Street and 6th Avenue SW exhibits signs of distress due to settlement of loose fill soils. The repair will include excavation and removal of damaged pavement and soils, installation of geotextile for soil stabilization, placement of structural fill material and asphalt repaving.	
<b>Project Origin/Background:</b>	Continuing settlement at the intersection prompted a geotechnical investigation in 2000. The project implements the recommendation of the geotechnical consultant.	
<b>Total Project Cost:</b>	\$ 130,000	
<b>Basis of Cost Estimate:</b>	Estimate is based on costs of similar projects and cost estimate provided by Southwest Suburban Sewer.	
<b>Variables/risks in Cost Estimate:</b>	The costs reflect estimated costs based on other similar projects. About \$30,000 of the costs are for work for Southwest Suburban Sewer District, who will reimburse the City for the costs of relocating a sewer line.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<b><u>Start</u></b>	<b><u>Finish</u></b>
Planning		
Pre-design		
Design	3rd Quarter 2003	3rd Quarter 2003
Construction	2nd Quarter 2003	3rd Quarter 2004
<b>Status as of May 1, 2005:</b>	Project was completed in 2004 and closed out in 2005.	



## SW 146th and 6th Avenue SW Road Repair

Account Number 318-11-595-08

Work Order Number: 318-0008

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase										
Design Phase	15,000	13,594	1,406							
Acquisition	-									
Construction Phase	115,000	99,550	15,450							
<b>TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 113,144</b>	<b>\$ 16,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 108,612	\$ 91,756	\$ 16,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest Suburban Sewer	\$ 21,388	21,388								
<b>TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 113,144</b>	<b>\$ 16,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 50,000	\$ -							
Prior Year Plus Current		\$ -	\$ 130,000							
Budget Amendment		\$ 80,000	\$ -							
Amended Budget Authority		\$ 130,000	\$ 130,000							

SW 152nd Street Enhancement

<b>Project Description:</b>	Reconstructed and provided streetscape enhancements to SW 152nd Street from 1st Avenue South to 10th Avenue SW. Enhancements included wider sidewalks, curb bulbs at pedestrian crossings, street trees and landscaping, new street light poles, street furniture, traffic signal improvements, curbs, gutters, and stormwater facilities. The project objective was to make Burien's downtown safer for traffic and pedestrians.	
<b>Project Origin/Background:</b>	The reconstruction of SW 152nd Street is critical to shaping Burien's "Main Street" as a dynamic pedestrian-oriented commercial center. The project implements the community vision and objectives established in the Burien Comprehensive Plan, the Burien Economic Enhancement Strategy, the Downtown Burien Streetscape Design Plan and the Gateway Design Report.	
<b>Total Project Cost:</b>	\$6,530,000	
<b>Basis of Cost Estimate:</b>	Cost estimate based on actual construction contract amount and payments.	
<b>Variables/risks in Cost Estimate:</b>		
<b>Estimated Maintenance and Operating Costs:</b>	To be determined	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design		
Design	2nd Quarter 2000	4th Quarter 2001
Construction	2nd Quarter 2002	4th Quarter 2003
<b>Status as of May 1, 2005:</b>	Project was completed in 3rd quarter 2004. The project received the "Best Project of the Year" award by the Washington State Chapter of the American Public Works Association.	

## SW 152nd Street Enhancement

Account Number 313-11-595-00

Work Order Number: 313-9901

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	28,903	28,903								
Design Phase	1,003,348	1,003,348								
Acquisition - ROW	32,600	32,600								
Construction Phase	5,465,149	5,462,479	2,670							
<b>TOTAL</b>	<b>\$ 6,530,000</b>	<b>\$ 6,527,330</b>	<b>\$ 2,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 98,092	\$ 95,422	\$ 2,670	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Private/Other Agency	251,670	251,670								
Surface Water Management Fund	542,000	542,000								
CDBG (Design only)	358,686	358,686								
Grants	1,839,536	1,839,536								
Public Works Trust Fund Loan	2,440,016	2,440,016								
Second PWTF Loan	1,000,000	1,000,000								
<b>TOTAL</b>	<b>\$ 6,530,000</b>	<b>\$ 6,527,330</b>	<b>\$ 2,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 6,700,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Change from prior year CIP:* Revenue sources refined.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 6,523,023	\$ -							
Prior Year Plus Current		\$ 6,523,023	\$ 6,530,000							
Budget Amendment		\$ 6,977	\$ -							
Amended Budget Authority		\$ 6,530,000	\$ 6,530,000							

Sylvester Road SW

<b>Project Description:</b>	Reconstruct Sylvester Road to include two traffic lanes, curbs, gutters, sidewalks, driveway realignments, parking strips, storm drainage, grading for vertical and horizontal alignments, illumination, pavement overlay, channelization, utility underground, retaining walls, minor traffic signal improvements and limited landscaping across the frontages of Highline Community Hospital and Sylvester Middle School from SW 160th Street to 6th Avenue SW.	
<b>Project Origin/Background:</b>	As part of the 1993 expansion of Highline Community Hospital (HCH), the hospital was to construct a half-street improvement to the west side of Sylvester Road SW. In 1997, HCH and the City of Burien executed a development agreement to jointly construct this project. Per the agreement HCH will pay 32 percent of the project cost. Utility conversion and other projects elements providing adequate safety improvements have been included. Project was originally scheduled to begin in 2003, however construction was delayed by the City Council until 2004 to apply for more funding sources and to pursue the conversion of overhead utilities to underground.	
<b>Total Project Cost:</b>	\$ 2,337,374	
<b>Basis of Cost Estimate:</b>	The cost estimate was prepared by City Staff and Berger/Abam Engineers, Inc. based on 90% design level plans and includes estimates of utility conversion costs provided by utilities. The cost of Highline School District requested work is also included.	
<b>Variables/risks in Cost Estimate:</b>	Conversion costs could vary subject to charges by utilities companies and calculation of pole relocation credit by Seattle City Light. Fluctuating price of steel and oil could impact the cost of street lights and asphalt.	
<b>Estimated Maintenance and Operating Costs:</b>	None	
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Planning		
Pre-design		
Design	2nd Quarter 2001	2nd Quarter 2004
Construction	3rd Quarter 2004	3rd Quarter 2005
<b>Status as of May 1, 2005:</b>	Plans and specifications are complete to 90% design level. Right-of-way acquisition phase is completed. Obligation of federal grant funding (\$219,000) is pending approval by WSDOT/Highways and Local Programs. TIB sidewalk grant (\$150,000) was not awarded to the City. Utility conversion agreements were approved by the City Council in June 2004. Utility conversion work was completed in May 2005. Project construction is anticipated to be completed in June/July 2005.	

## Sylvester Road SW

Account Number 318-11-595-05

Work Order Number: 318-0005

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Utility Conversion - Design	\$ 69,608	\$ 69,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Conversion - Construction	341,596	341,596								
Design Phase	291,008	291,008	-							
Right-of-way Acquisition	59,942	59,942	-							
Road Construction Phase	1,575,220	196,685	1,378,535							
<b>TOTAL</b>	<b>\$ 2,337,374</b>	<b>\$ 958,839</b>	<b>\$ 1,378,535</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 1,122,959	\$ 849,147	\$ 273,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highline Community Hospital	810,104	109,692	700,412							
TEA 21 Federal Grant (construction)	219,000		219,000							
Utilities	141,517		141,517							
Highline School District	43,794		43,794							
<b>TOTAL</b>	<b>\$ 2,337,374</b>	<b>\$ 958,839</b>	<b>\$ 1,378,535</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 2,337,374	\$ 1,435,374	\$ 902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** No change.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 1,479,400	\$ 546,600							
Prior Year Plus Current		\$ 1,479,400	\$ 2,337,374							
Budget Amendment		\$ 311,374	\$ -							
Amended Budget Authority		\$ 1,790,774	\$ 2,337,374							

Transit Center/Transit Oriented Development (TOD)

<b>Project Description:</b>	Coordination with King County Metro to relocate the existing transit center on 4th Ave S. Development of a future transit oriented development on the existing parking lot. Property was purchased east of the current park & ride site for additional interim parking for Metro users.	
<b>Project Origin/Background:</b>	This project was initiated by King County Metro in 1998 with ongoing discussions occurring. Options have been developed for consideration.	
<b>Total Project Cost:</b>	\$ 715,000	
<b>Basis of Cost Estimate:</b>	Estimate is based on acquisition cost estimates and potential project development costs. King County Metro is the project lead and is anticipated to provide funding for development and construction.	
<b>Variables/Risks in Cost Estimate:</b>	The costs reflect estimated acquisition costs and potential project development costs. King County Metro is anticipated to provide funding for the project development and construction.	
<b>Estimated Maintenance and Operating Costs:</b>		
<b>Estimated schedule:</b>	<u>Start</u>	<u>Finish</u>
Study	1998	3rd Quarter 2003
Pre-design:		
Design:	2nd Quarter 2004	3rd Quarter 2005
Construction:	2nd Quarter 2006	2007
<b>Status as of May 1, 2005:</b>	King County Metro selected INCA Engineers, Inc. as the design consultant in the 4th quarter 2003. A Citizen's Advisory Group was selected to provide public input to the project. During the 1st Quarter 2005, Pertee, Inc., prepared a conceptual Site Plan for transit-oriented development (TOD) adjacent to the Transit Center.	

## Transit Center/Transit Oriented Development (TOD)

Account Number 318-11-595-17

Work Order Number: 318-0017

TIMING OF EXPENDITURES	Total	Expenses Prior to Dec 31, 2004	2005	2006	2007	2008	2009	2010	2011	Future
Project Development/Planning Phase	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -		\$ -
Pre-design Phase	42,379	1,652	40,727							
Design Phase	-									
Acquisition	652,621	652,621								
Construction Phase	-									
<b>TOTAL</b>	<b>\$ 715,000</b>	<b>\$ 654,273</b>	<b>\$ 40,727</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

TIMING OF REVENUES										
Transportation CIP	\$ 71,247	\$ 10,520	\$ 40,727	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -		\$ -
Bond Issue (2002)	643,753	643,753	-	-	-	-	-	-		-
<b>TOTAL</b>	<b>\$ 715,000</b>	<b>\$ 654,273</b>	<b>\$ 40,727</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

PRIOR YEAR CIP (Expenditures)										
2005-2010 CIP TOTAL	\$ 695,000	\$ 685,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Change from prior year CIP:** \$10,000 was added in 2006 and in 2007 for project development activities and coordination costs.

BUDGET AUTHORITY										
Adopted as part of annual budget		\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000					
Prior Year Plus Current		\$ 25,000	\$ 695,000	\$ 705,000	\$ 715,000					
Budget Amendment		\$ 660,000	\$ -	\$ -	\$ -					
Amended Budget Authority		\$ 685,000	\$ 695,000	\$ 705,000	\$ 715,000					

## Unfunded Transportation Projects

<b><u>1st Avenue South, Phase 3 (SW 128th Street to SW 140th Street)</u></b> .....	<b>TBD</b>
In 2004, the Conceptual Design Report indicated that this segment could be reduced from five lanes to three. However, this decision is contingent on the North Highline Annexation and the future design of the corridor between Hightop and SW 128th	
<b><u>Ambaum Boulevard SW/SW 148th Street Intersection</u></b> .....	<b>\$100,000</b>
Upgrade existing signal to include a westbound right-turn overlap phase.	
<b><u>4th Avenue SW/SW 153rd Street Intersection</u></b> .....	<b>\$210,000</b>
Install traffic signal, when warranted.	
<b><u>Ambaum Blvd. SW Corridor Study</u></b> .....	<b>\$150,000</b>
Ambaum Blvd. SW Corridor Study of safety, capacity, and nonmotorized issues.	
<b><u>8th Avenue South (S 128th Street to S 152nd Street)</u></b> .....	<b>\$4,500,000</b>
Reconstruct road to include curb and gutter, sidewalks, bicycle lanes, parking, drainage, landscaping and illumination.	
Reconstruct intersections at SW 128th Street, SW 136th Street, SW 140th Street and SW 146th Street. Add left-turn pockets at SW 136th Street intersection and upgrade existing signal to add protected left-turn phasing.	
<b><u>Old SR 509 (1st Avenue South to SeaTac City Limits)</u></b> .....	<b>\$4,500,000</b>
Reconstruct roadway. Project to coincide with extension of SR 509 to I-5. (WSDOT Right-of-Way)	
<b><u>SR 509 (S 160th Street Northbound Ramps)</u></b> .....	<b>\$100,000</b>
Provide center median refuge for northbound left onto S 160th Street. Revise channelization along S 160th Street to include median taper into westbound lane.	
<b>UNFUNDED PROJECTS TOTAL</b>	<b><u><u>\$9,560,000</u></u></b>